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Proposed programme budget for the biennium 2012-2013*

Part VII
Common support services

Section 29F
Administration, Vienna

(Programme 24 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

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Overview

Table 29F.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$39,553,600[a]
Revised appropriation for 2010-2011	$40,396,000[b]

[a] At 2010-2011 rates.
[b] Includes, for presentation purposes only, the appropriation related to the library service in Vienna.

Table 29F.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	93	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 65 GS (OL)
Redeployment	2	1 P-3, 1 GS (OL)[a]
Approved for the biennium 2010-2011	91	1 D-2, 1 D-1, 4 P-5, 6 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 64 GS (OL)

Abbreviations: GS, General Service; PL, Principal level; OL, Other level.
[a] Redeployment of 1 P-3 post and 1 GS (OL) post from the Conference Management Service, Vienna, under section 2, to Support services, under section 29F, Administration, Vienna, as part of the realignment of library services to better reflect organizational reporting lines.

29F.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the programme of work under this section. The activities for which the Division is responsible fall within section C of programme 24, Management and support services, of the strategic framework for the period 2012-2013.

29F.2 The Division provides administrative support to the United Nations Secretariat units located in Vienna. These include the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

29F.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 29F.3 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and at least one of the other organizations.

Table 29F.3 **Support services provided at the Vienna International Centre**

Service	Provided by	Provided for			
		United Nations Office at Vienna	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	X	X	X	X
Interpretation	United Nations Office at Vienna	X	X	X	X
Other conference services	United Nations Office at Vienna	X	X	—	X
Laissez-passer and travel documents	United Nations Office at Vienna	X	X	X	X
Garage operations	United Nations Office at Vienna	X	X	X	X
Language training	United Nations Office at Vienna	X	X	X	X
Communications	United Nations Office at Vienna	X	X	—	X
Catering	UNIDO	X	X	X	X
Buildings management	UNIDO	X	X	X	X
Medical	IAEA	X	X	X	X
Printing and reproduction	IAEA	X	X	X	X
Commissary	IAEA	X	X	X	X

29F.4 The Division also provides limited administrative support to offices of other United Nations entities located at the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees, the United Nations Environment Programme and the United Nations Interregional Crime and Justice Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

29F.5 The proposals under this section reflect the overall objective of the Division, which is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations and other international organizations located in Vienna. During the biennium 2012-2013, the United Nations Office at Vienna will continue to focus on strengthening financial control and implementation of the Secretary-General's human resources management reform programme.

29F.6 The Financial Resources Management Service, which implements subprogramme 2, Programme planning, budget and accounts, will continue to strengthen and improve the management of the financial resources of the United Nations Office at Vienna and UNODC. In particular, the Service will focus on supporting UNODC with regard to financial activities in the field offices by training field-based finance staff in the Financial Regulations and Rules of the United Nations and in accountability and financial systems, using a combination of remote training technology and workshops at the United Nations Office at Vienna.

29F.7 During the biennium 2010-2011, progress was made in terms of cost-sharing among the organizations at the Vienna International Centre. The United Nations Office at Vienna reviewed the cost-sharing methodology for translation and interpretation services during the period and, as a result of this review and of a subsequent agreement reached with UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, the methodology was modified to ensure that the Office would not be subsidizing the other entities and that the other entities would not be overpaying the Office. In addition, an independent external review was sponsored by UNIDO on the cost-sharing methodology of the Buildings Management Service. A

report on that review containing the recommendation that the cost-sharing methodology be changed is currently under consideration by Vienna-based organizations and discussions between participating United Nations agencies on whether a change to the methodology is required are under way.

29F.8 With respect to subprogramme 3, Human resources management, the Human Resources Management Service will continue to advance the Secretary-General's human resources management reform, with particular focus on: talent management, including recruitment through Inspira; succession planning; improving gender and geographical balance; implementation of conditions of service reforms, including the review of eligibility of continuing contracts and non-family duty station reforms relating to UNODC field offices; enhancing mobility and retaining staff through the Voluntary Initiative for Network Exchange and other mechanisms; staff development programmes focusing on managerial/supervisory and substantive skills; and continued enhancement of performance management.

29F.9 Subprogramme 4, Support services, comprises the General Support Section, the Library Section and the Procurement Section. The General Support Section provides support to all substantive programmes and all Secretariat units in the Vienna International Centre through the monitoring of building management services provided by UNIDO and through the provision of travel, transportation, inventory management, mail operations and other facilities management services. The Library Section provides comprehensive library and information services for the Secretariat units at Vienna, field offices and permanent missions. The Procurement Section ensures high-quality support for the procurement of goods and services.

29F.10 The asbestos removal work in the Vienna International Centre, which started in November 2004, is nearing its completion and the C building (which contains mainly conference areas) will be usable again by the 2012-2013 biennium. Although no direct costs arising from asbestos removal are to be borne by the organizations based in the Vienna International Centre, the increase in usable office and conference space, in part due to the construction of the M building, which is already being used, means that building management costs will rise, including with regard to maintenance, utilities and cleaning. Although IAEA will utilize more of the M building (new conference areas) and therefore increase the share of common services it uses, the United Nations Office at Vienna and the other organizations based in the Vienna International Centre will assume more responsibility for the C building, which will once again provide the United Nations Office at Vienna and UNODC with additional space for conferences.

29F.11 Following the evaluation by the Office of Internal Oversight Services of the integrated global management initiative of the Department for General Assembly and Conference Management (see A/64/166), the Secretary-General proposed that, in the context of the present budget, the functions and related services of the United Nations Library — Vienna be moved from subprogramme 5, Library services, under Conference management, Vienna, of section 2, General Assembly and Economic and Social Council affairs and conference management, to subprogramme 4, Support services, of section 29F, Administration, Vienna, to better reflect the established organizational reporting lines.

29F.12 The overall level of resources required for the biennium 2012-2013 under this section amounts to $39,553,600, which reflects a reduction of $842,400, or 2.1 per cent, compared with the revised appropriation for the biennium 2010-2011. The overall level of resources, as detailed in table 29F.5, can be summarized as follows:

(a) The net reduction of $11,000 under executive direction and management reflects a reduction in general temporary assistance;

(b) The net reduction of $831,400 under the programme of work relates to:

(i) A net reduction ($45,200) under subprogramme 2, reflecting reduced requirements for general temporary assistance ($41,000) and bank charges ($6,200), partially offset by an increase of $2,000 in subscriptions;

(ii) A net reduction ($17,000) under subprogramme 3 for general temporary assistance;

(iii) A net reduction ($290,900) under subprogramme 4, reflecting decreases under general temporary assistance, general operating expenses and supplies and materials ($909,800), partially offset by increases in building management services, furniture and equipment, consultants, contractual services and staff travel ($618,900);

(iv) A net reduction ($478,300) under subprogramme 6, reflecting decreases under general temporary assistance, general operating expenses and furniture and equipment.

29F.13 During the biennium 2012-2013, the projected extrabudgetary resources, estimated at $12,756,600, would be allocated to the Division for Management from the support budget of UNODC and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes. These extrabudgetary resources would complement resources from the regular budget to finance various activities of the Division for Management.

29F.14 Pursuant to General Assembly resolution 58/269, resources totalling $536,800 (including $266,200 under the regular budget and $270,600 under extrabudgetary resources) have been identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 23.5 work-months at the Professional level and 33.5 work-months at the General Service level. These resources relate to the Division's activities associated with internal performance monitoring. Each organizational unit of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted at regular intervals within the existing capacity and real-time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the Independent Evaluation Unit of UNODC.

29F.15 The percentage distribution of the resources under the present section is shown in table 29F.4. The distribution of resources is summarized in tables 29F.5 and 29F.6.

Table 29F.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	1.9	—	1.1
B. Programme of work			
2. Programme planning, budget and accounts	11.1	—	37.9
3. Human resources management	14.6	—	17.1
4. Support services	53.6	—	9.7
6. Information and communications technology services	18.8	—	34.2
Subtotal	**98.1**	**—**	**98.9**
Total	**100.0**	**—**	**100.0**

Table 29F.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2008-2009 expenditure	2010-2011 appropriation	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
A. Executive direction and management	830.7	751.4	(11.0)	(1.5)	740.4	6.3	746.7
B. Programme of work							
2. Programme planning, budget and accounts	4 805.0	4 445.0	(45.2)	(1.0)	4 399.8	60.8	4 460.6
3. Human resources management	6 575.2	5 791.5	(17.0)	(0.3)	5 774.5	129.5	5 904.0
4. Support services	19 864.8	21 498.5	(290.9)	(1.4)	21 207.6	709.1	21 916.7
6. Information and communications technology services	8 277.1	7 909.6	(478.3)	(6.0)	7 431.3	190.0	7 621.3
Subtotal	**40 352.8**	**40 396.0**	**(842.4)**	**(2.1)**	**39 553.6**	**1 095.7**	**40 649.3**

(2) *Extrabudgetary*

	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
A. Executive direction and management	20.3	138.3	138.3
B. Programme of work	11 231.0	12 618.3	12 661.7
Subtotal (2)	**11 251.3**	**12 756.6**	**12 800.0**
Total (1) and (2)	**51 604.1**	**53 152.6**	**53 449.3**

Table 29F.6 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[a]			
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and higher								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	2	2	3	3
P-5	4	4	—	—	1	1	5	5
P-4/3	13	13	—	—	8	8	21	21
P-2/1	3	3	—	—	—	—	3	3
Subtotal	**22**	**22**	**—**	**—**	**11**	**11**	**33**	**33**
General Service								
Principal level	6	6	—	—	6	6	12	12
Other level	65	65	—	—	44	44	109	109
Subtotal	**71**	**71**	**—**	**—**	**50**	**50**	**121**	**121**
Total	**93**	**93**	**—**	**—**	**61**	**61**	**154**	**154**

[a] Extrabudgetary posts funded from support to the extrabudgetary administrative structures.

A. Executive direction and management

Resource requirements (before recosting): $740,400

29F.16 The Director of the Division for Management is responsible for providing effective leadership and direction on the management of administrative, conference and related support services for United Nations entities located at Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also liaises and negotiates with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre, and assists the Director-General of the Office in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

Table 29F.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Percentage of the Division's workplan implemented in a timely manner) 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(b) Enhanced cooperation with other organizations of the United Nations common system at Vienna	(b) Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations *Performance measures* 2008-2009: 16 activities Estimate 2010-2011: 16 activities Target 2012-2013: 17 activities

(c) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(c) Increased percentage of workflow applications which are integrated into the Integrated Management Information System and have more than one user group spanning different organizational units *Performance measures* 2008-2009: 80 per cent Estimate 2010-2011: 85 per cent Target 2012-2013: 90 per cent

External factors

29F.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders will be supportive of the efforts of and will extend full cooperation to the Division; and (b) other organizations of the United Nations common system at Vienna are willing to cooperate with the United Nations Secretariat in collaborating in more activities.

Outputs

29F.18 During the biennium 2012-2013, the following final outputs and activities will be delivered:

(a) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held at Vienna on various administrative and financial issues, as and when required;

(b) Representation of the United Nations Office at Vienna and UNODC at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the United Nations in negotiations with the host country on issues relating to the implementation of the headquarters agreement;

(d) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee's directives and decisions in the field of management.

Table 29F.8 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	638.7	638.7	2	2
Non-post	112.7	101.7		
Subtotal	**751.4**	**740.4**	**2**	**2**
Extrabudgetary	138.3	138.3	1	1
Total	**889.7**	**878.7**	**3**	**3**

29F.19 The estimated requirements of $740,400 would provide for the post of Director of the Division at the D-2 level and for one General Service (Other level) post and related non-post resources. The reduction of $11,000 reflects recent expenditure patterns for general temporary assistance.

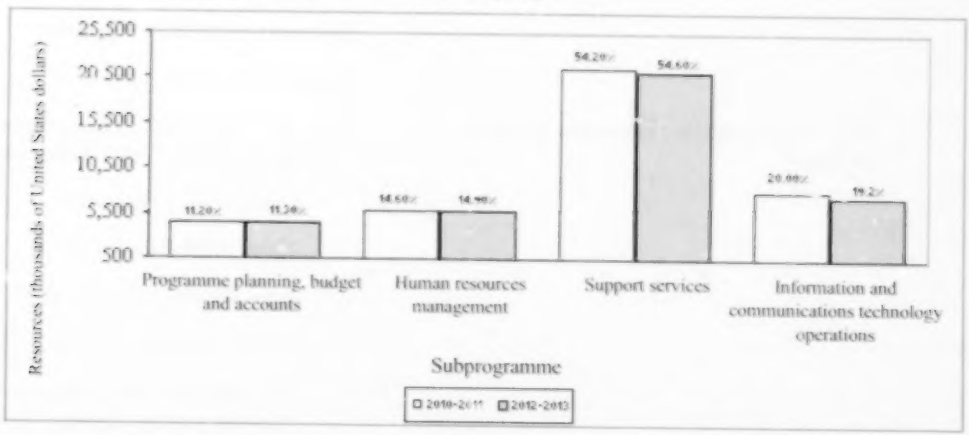
29F.20 The regular budget resources are complemented by extrabudgetary resources in the amount of $138,300 for one General Service (Other level) post and travel of staff.

B. Programme of work

Table 29F.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
2. Programme planning, budget and accounts	4 445.0	4 399.8	18	18
3. Human resources management	5 791.5	5 774.5	19	19
4. Support services	21 498.5	21 207.6	34	34
6. Information and communications technology operations	7 909.6	7 431.3	20	20
Subtotal	**39 644.6**	**38 813.2**	**91**	**91**
Extrabudgetary	12 618.3	12 661.7	60	60
Total	**52 262.9**	**51 474.9**	**151**	**151**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,399,800

29F.21 Responsibility for this subprogramme is vested in the Financial Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the

strategy detailed under subprogramme 2, section C, United Nations Office at Vienna, of programme 24, Management and support services, of the strategic framework for the period 2012-2013. The Service is responsible for the management of financial resources and the provision of financial and budgetary services to the United Nations Office at Vienna and UNODC, as well as other organizational units of the Secretariat located at Vienna. The Service ensures the preparation, presentation and justification of budgets, the maintenance of financial and budgetary control, the maintenance of accounts that faithfully reflect financial activities and enable the provision of accurate and timely financial reports and the accurate and timely processing of budgetary authorizations, financial transactions and related financial management services. During the biennium 2012-2013, the Service will continue to strengthen the monitoring of budget performance, financial control and reporting. The Service will continue to assist all programme entities of the United Nations Office at Vienna and UNODC in the areas of programme planning, budgeting, implementation and reporting on the budget and financial management.

Table 29F.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Overall resources for the programme budget are better managed	(a) Reduced unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation
	Performance measures
	2008-2009: 3 per cent
	Estimate 2010-2011: 3 per cent
	Target 2012-2013: 3 per cent
(b) Extrabudgetary resources are better managed	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments
	Performance measures
	2008-2009: 3 days
	Estimate 2010-2011: 3 days
	Target 2012-2013: 3 days
	(ii) Reduced percentage variance between extrabudgetary allotments and expenditures

		Performance measures 2008-2009: 20 per cent Estimate 2010-2011: 18 per cent Target 2012-2013: 15 per cent
(c)	Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements *Performance measures* 2008-2009: no qualified audit opinion Estimate 2010-2011: no qualified audit opinion Target 2012-2013: no qualified audit opinion (ii) The absence of significant adverse audit findings related to other financial matters *Performance measures* (Adverse audit findings related to financial matters) 2008-2009: zero Estimate 2010-2011: zero Target 2012-2013: zero
(d)	Timely and accurate financial transactions	(d) (i) Increased percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures* 2008-2009: 98 per cent Estimate 2010-2011: 98 per cent Target 2012-2013: 98 per cent (ii) Reconciliation of bank accounts within 30 days of month's end

Performance measures

2008-2009: 100 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(iii) Increased percentage of automated disbursements

Performance measures

2008-2009: 99 per cent

Estimate 2010-2011: 99 per cent

Target 2012-2013: 99 per cent

External factors

29F.22 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

29F.23 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2014-2015 and budget performance reports for the biennium 2012-2013 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Preparation of the UNODC consolidated budget for extrabudgetary funds (Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund) for 2014-2015;

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO, and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(e) Review and clearance of funding agreements and preparation of financial reporting to donor countries in compliance with agreements;

(f) Development of United Nations Office at Vienna and UNODC accounting policies that comply with the International Public Sector Accounting Standards (IPSAS) for the eventual adoption of IPSAS, as directed by the United Nations IPSAS team based at Headquarters in New York;

(g) Collaboration with the Umoja team for the testing and implementation of the new enterprise resource planning system, including coordination with UNODC field offices;

(h) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and UNODC;

(i) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, such as the Board of Auditors and the Joint Inspection Unit;

(j) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located at Vienna, establishment of procedures, monitoring of allotment expenditures and maintenance of vacancy statistics;

(k) Management of extrabudgetary resources, particularly those concerning technical cooperation projects, including review of project documents, issuance of allocations, monitoring of expenditure implementation and financial reporting.

Table 29F.11 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 081.5	4 081.5	18	18
Non-post	363.5	318.3	—	—
Subtotal	**4 445.0**	**4 399.8**	**18**	**18**
Extrabudgetary	4 839.7	4 876.1	27	27
Total	**9 284.7**	**9 275.9**	**45**	**45**

29F.24 Regular budget resources in the amount of $4,399,800 would provide for the continuation of 18 posts (2 P-5, 2 P-4, 1 P-3, 2 P-2/1, 1 General Service (Principal level) and 10 General Service (Other level)). The non-post requirements of $318,300 would cover general temporary assistance and overtime during peak periods of work and banking transaction costs. The net decrease of $45,200 relates largely to a reduction in non-post requirements based on recent expenditure patterns.

29F.25 The regular budget resources are complemented by extrabudgetary resources in the amount of $4,876,100, including for the continuation of 27 posts, to support financial policy development and financial management reform initiatives, including the preparation for IPSAS implementation, and audit liaison and coordination, as well as processing payments and claims.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $5,774,500

29F.26 Responsibility for this subprogramme is vested in the Human Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, section C of programme 24, Management and support services, of the strategic framework for the period 2012-2013. The Human Resources Management Service is responsible for implementing this subprogramme with respect to all Secretariat units

located at Vienna. During the biennium 2012-2013, the Service will continue to advance the Secretary-General's reforms in human resources management, with particular focus on: talent management, including recruitment through Inspira, succession planning and rejuvenation of the workforce; improving gender and geographical balance; implementation of conditions of service reforms, including the review of eligibility of continuing contracts and non-family duty station reforms relating to UNODC field offices; enhancing mobility and retention of staff through the Voluntary Initiative for Network Exchange and other mechanisms; staff development programmes focusing on managerial/supervisory skills, as well as substantive skills; and continued enhancement of performance management, including through the refined e-PAS tool. Emphasis will also be placed on: implementation of the human resources elements of the Umoja (enterprise resource planning) system; continued enhancement of measures to balance professional and private lives; and continued efforts aimed at more effective dispute resolution, based on experience with the new administration of justice system. The Secretary-General's concept of "Delivering as one" will continue to be a guiding precept.

29F.27 Efforts to make human resources management a shared responsibility between programme managers and the Human Resources Management Service will continue, placing greater emphasis on accountability and creating a more results-oriented culture.

Table 29F.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Vienna in order to address new requirements and needs

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Staff mobility index of no less than 20 per cent *Performance measures* 2008-2009: 21 per cent Estimate 2010-2011: 21 per cent Target 2012-2013: 20 per cent
(b) Improved ability of current staff to implement mandates	(b) At least 50 per cent of staff members benefiting from the minimum target of 5 days' training per year *Performance measures* 2008-2009: 37 per cent Estimate 2010-2011: 37 per cent Target 2012-2013: 50 per cent

(c) Improved working environment	(c) Increased percentage of staff responding to survey who recognize the positive contribution of career development and mobility support programmes to the process of changing jobs *Performance measures* 2008-2009: 70 per cent Estimate 2010-2011: 80 per cent Target 2012-2013: 82 per cent
d) Improved recruitment, placement and promotion as well as facilitation of greater geographical representation and gender balance of staff	(d) (i) Reduction in number of unrepresented and underrepresented Member States in the Secretariat *Performance measures* (Reduction in the percentage of unrepresented and underrepresented Member States in the Secretariat) 2008-2009: 25 per cent Estimate 2010-2011: 27 per cent Target 2012-2013: 29 per cent
	(d) (ii) Increased percentage of female staff on regular budget posts in the Professional and higher categories *Performance measures* 2008-2009: 57 per cent (UNODC) 35 per cent (United Nations Office at Vienna) Estimate 2010-2011: 53 per cent (UNODC) 36 per cent (United Nations Office at Vienna) Target 2012-2013: 50 per cent (UNODC) 40 per cent (United Nations Office at Vienna)
	(d) (iii) Reduction in the average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised

	Performance measures 2008-2009: 131 days Estimate 2010-2011: 145 days Target 2012-2013: 120 days
(e) Facilitated voluntary mobility in compliance with relevant General Assembly resolutions	(e) Number of voluntary movements *Performance measures* 2008-2009: 1 voluntary movement Estimate 2010-2011: zero voluntary movements Target 2012-2013: 1 voluntary movement

External factors

29F.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumptions that:

(a) The staff-management consultative process contributes positively to ongoing human resources reform initiatives;

(b) The unpredictable funding situation in UNODC does not adversely impact the ability of the Office's managers to plan for their staffing needs and succession management;

(c) Discrepancies in conditions of service vis-à-vis other United Nations system organizations do not adversely affect the retention of staff in hardship duty stations where UNODC operates;

(d) Changing workforce demographics and especially peak retirements over the next years do not adversely affect the ability to attract and retain necessary staff, while also progressing on gender and geographical imperatives.

Outputs

29F.29 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Advisory services:

(i) Advice to management on effective and innovative human resources management approaches and policies taking into account the Secretary-General's reforms on human resources management, local needs and the mandates of the different organizations served;

(ii) Greater awareness among clients of the policy framework governing human resources and what constitutes quality human resources management;

(iii) Authoritative interpretations to managers and staff of the Staff Regulations and Rules and other personnel policies, and advice to management on the formulation, revision and implementation of policies and procedures;

(iv) Support to administrative bodies and committees;

(b) Sound due process and staff-management relations:

(i) Regular interactions with the Staff Council on matters of concern to staff, including through a robust and transparent Joint Advisory Committee process;

(ii) Organization of regular town hall meetings with staff and representatives of senior management;

(iii) Regular interactions with the Ombudsman to support informal dispute resolution and the proactive identification of trends that may require corrective actions;

(iv) Regular updates to managers on lessons learned from the administration of justice system, and definitive guidance on specific emerging situations;

(v) Proper management of potential and sound due process regarding actual and potential administration of justice, and disciplinary and ethics matters, including well-researched and properly compiled formal submissions;

(c) Recruitment and placement:

(i) Expeditious recruitment and placement of staff through semi-annual recruitment and succession plans, with greater managerial accountability for filling vacancies and advanced geographic and gender targets;

(ii) Continuous refinement of selection workflows to reduce delays while enhancing overall quality, consistency and fairness of assessments;

(iii) Outreach to identify qualified candidates with specialized skills, who are willing to work in hardship duty stations and whose hiring would result in greater gender balance and more diverse geographic representation;

(iv) Implementation of the new talent management system, especially Inspira, in active partnership with the Office of Human Resources Management, including piloting where applicable;

(v) Enhanced mobility with particular focus on geographic rotation and support for corporate initiatives such as the Voluntary Initiative for Network Exchange;

(vi) Engagement of consultants, individual contractors and staff with temporary appointments, including for conferences (more than 3,000 hires);

(vii) Generic job profiles developed for the majority of functions at the United Nations Office at Vienna and UNODC, and authoritative advice provided on job design, evaluation and organizational structure;

(viii) Substantive and secretariat support to the Vienna central review bodies;

(ix) Administration of tests for the recruitment of staff in the General Service category, and contribution to Secretariat initiatives to develop standardized tests;

(d) Administrative services:

(i) Refinement of existing technological tools and promotion of greater awareness among clients of applicable rules and regulations;

(ii) Continued support for initiatives driven by the Office of Human Resources Management, including Inspira and agreed-upon contractual reforms;

(iii) Continued shift from "processing" to qualitative monitoring, especially through the introduction of Umoja self-service modules;

(iv) Support to and completion of salary and cost-of-living surveys, as well as surveys on other conditions of service, in partnership, as applicable, with other Vienna-based organizations, the Office of Human Resources Management and the International Civil Service Commission;

(v) Liaising with other Vienna-based organizations to review methodologies, conditions of service and best practices particular to the duty station to ensure their consistent and uniform application;

(vi) Coordination of continuous updates to business continuity plans, and conduct of related training;

(vii) Continued monitoring and refinement/enhancement of flexible working arrangements and related measures;

(viii) Coordination with medical services and managers concerned with long-term sick leave cases and disability submissions;

(e) Staff development:

(i) Implementation of staff development and learning programmes aimed at building core and managerial competencies and substantive and technical skills;

(ii) Ongoing implementation of staff orientation programmes and a mentoring programme;

(iii) Development of career streams and extension of career support programmes, including career planning workshops and career counselling;

(iv) Provision of support to managers and staff in the implementation of performance management systems, including through monitoring to ensure consistency in the office-wide application of the performance appraisal system and the provision of related training and advisory services;

(v) Coordination of language proficiency examinations in Vienna.

Table 29.13 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Post*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 281.0	4 281.0	19	19
Non-post	1 510.5	1 493.5	—	—
Subtotal	**5 791.5**	**5 774.5**	**19**	**19**
Extrabudgetary	2 185.4	2 172.8	12	12
Total	**7 976.9**	**7 947.3**	**31**	**31**

29F.30 The resource requirements of $5,774,500 would provide for the continuation of 19 posts (1 D-1, 1 P-5, 1 P-4, 2 P-3, 3 General Service (Principal level) and 11 General Service (Other level)) and related non-post resources. The non-post requirements of $1,493,500, reflecting a net reduction of $17,000, under general temporary assistance results from streamlining and rationalization of duties within the human resources management function.

29F.31 The regular budget resources are complemented by extrabudgetary resources in the amount of $2,172,800, including for the continuation of 12 posts, to cover the requirements relating to an assessment of learning and development needs, as well as the design and implementation of training programmes.

Subprogramme 4
Support services

Resource requirements (before recosting): $21,207,600

29F.32 Responsibility for this subprogramme is vested in the General Support Section of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, section C, of programme 24, Management and support services, of the strategic framework for the period 2012-2013.

29F.33 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of buildings management services provided by UNIDO and the provision of procurement, travel, transportation, inventory control, supply services, mail operations and other facility management functions for the Secretariat units located at Vienna.

29F.34 In the context of the present budget, it is proposed that the functions performed by the United Nations Library — Vienna, which were reflected under section 2, General Assembly and Economic and Social Council affairs and conference management, be reflected under this section. Following the dissolution of the joint library services by IAEA in April 2002, the United Nations Office at Vienna and UNODC initiated consultations with the Dag Hammarskjöld Library on future arrangements, including the possibility of establishing a United Nations library facility at Vienna. In late 2005, a new library service was approved for the Secretariat units based at Vienna under the library business plan and was fully established in May 2007 as the United Nations Library — Vienna. The activities of the library, under the United Nations Office at Vienna, fall under subprogramme 3, Outreach services, of programme 23, Public information, of the strategic framework for the period 2012-2013. Its objective is to provide comprehensive library and information services for the Secretariat units at Vienna, field offices and permanent missions, including the procurement of library materials, the maintenance of print and electronic resources, the provision of library (reference and loan) services, outreach activities, cooperation with other United Nations organizations and digitization of essential United Nations documents.

Table 29F.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To enable the effective and efficient functioning of the United Nations Office at Vienna, UNODC and affiliated entities with regard to office and conference facilities management, asset management, travel and transportation, archives and records management, mail and pouch services, and commercial activities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality and timeliness of facilities services	(a) Increased proportion of services provided in accordance with established standards

	Performance measures 2008-2009: not available Estimates 2010-2011: 95 per cent Target 2012-2013: 100 per cent
(b) Savings achieved in travel costs	(b) Increased savings achieved relative to the full cost of travel *Performance measures* 2008-2009: 3 per cent Estimates 2010-2011: 2 per cent Target 2012-2013: 2 per cent
(c) Improved management of record-keeping at the United Nations Office at Vienna and UNODC	(c) Introduction and implementation of electronic filing at the United Nations Office at Vienna and UNODC, replacing traditional paper filing *Performance measures* 2008-2009: not applicable Estimates 2010-2011: 90 per cent Target 2012-2013: 90 per cent

2. Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Procurement services that fully meet the requirements of acquisition plans	(a) (i) Increased satisfaction with services provided, both in Vienna and in the field offices, through service satisfaction questionnaire *Performance measures* 2008-2009: not applicable Estimates 2010-2011: 85 per cent Target 2012-2013: 90 per cent (ii) Reduced number of weeks between final statement of work and contract award

	Performance measures 2008-2009: 9 weeks Estimates 2010-2011: 8 weeks Target 2012-2013: 8 weeks
	(iii) Increased percentage of procurement officers in the UNODC field offices fully trained *Performance measures* 2008-2009: 12.5 per cent Estimates 2010-2011: 50 per cent Target 2012-2013: 100 per cent
(b) Enhanced level of international competition	(b) Increased number of vendors eligible for tender invitations *Performance measures* 2008-2009: not available Estimates 2010-2011: 700 Target 2012-2013: 1,000
(c) Improved access and participation of vendors from developing countries and countries with economies in transition	(c) Increased number of vendors from developing countries and countries with economies in transition participate in the process of United Nations procurement in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations *Performance measures* 2008-2009: not available Estimates 2010-2011: not available Target 2012-2013: 150

External factors

29F.35 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) developments in the airline business and fuel pricing will continue to enable the negotiation of favourable travel fares (i.e. no major increase in airline costs due to fuel surcharges or malicious acts will occur); (b) staff members are committed to cooperating in and contributing to a paperless flow of communications and electronic filing of documents; (c) staff members comply with the given office accommodation standards and participate in environmental initiatives at the Vienna International Centre; and (d) the volume and complexity of procurement

requirements will not increase beyond reasonable expectations and market conditions will not change significantly.

Outputs

29F.36 During the biennium 2012-2013, the following final outputs and activities will be delivered:

(a) Allocation of space and office planning within the United Nations area and coordination of related building services requirements;

(b) Inventory control and property management;

(c) Issuance of laissez-passer and other travel documents;

(d) Provision of official travel arrangements, shipment of official property, consignments for conferences, removal of household goods and personal effects and related insurance requirements;

(e) Operation and maintenance of transportation facilities;

(f) Operation of the mail and registry services;

(g) Operation of corridor photocopying machines;

(h) Administration of the garage operation;

(i) Coordination of environmental initiatives and implementation of environmental projects;

(j) Provision of efficient and cost-effective procurement of goods and services to the United Nations Office at Vienna, UNODC, both at its headquarters in Vienna and in its regional and country offices, and the United Nations Interregional Crime and Justice Research Institute where procurement expertise is not available;

(k) Provision of procurement oversight to the regional and country offices of UNODC and the United Nations Interregional Crime and Justice Research Institute, and monitoring and advice where delegated procurement authority has been issued to representatives, to ensure that established United Nations procurement procedures are adhered to;

(l) With regard to the library, selection of material for collections, acquisition of documents and publications for collections, digitization projects, provision of information support services and information sessions and training seminars on library and archival issues;

(m) With regard to other substantive activities of library, issuance of electronic products, and servicing of special exhibits, events and library tours;

(n) With regard to administrative and central support services of the library, archiving, knowledge management and records management.

Table 29F.15 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011[a]*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 448.5	6 448.5	34	34
Non-post	15 050.0	14 759.1	—	—
Subtotal	**21 498.5**	**21 207.6**	**34**	**34**
Extrabudgetary	1 240.6	1 240.6	7	7
Total	**22 739.1**	**22 448.2**	**41**	**41**

[a] Adjusted for presentation purposes to include an appropriation of $1,269 million for the United Nations Library — Vienna.

29F.37 The estimated amount of $21,207,600 would provide for the continuation of 32 posts (1 P-5, 1 P-4 and 30 General Service (Other level)), as well as for 2 posts (1 P-3 and 1 General Service (Other level)) whose redeployment to this section is proposed as a result of the transfer of the United Nations Library — Vienna from the Conference Management Service to the Division for Management. The estimated non-post requirements in the amount of $14,759,100 would cover other staff costs and the overall general operating requirements for the Office's share of the expense of maintaining the Vienna International Centre. The decrease under non-post items of $290,900 relates to decreased requirements under general operating expenses as a result of decreased use of postage and pouch services; lower pricing for furniture replacement and office supplies; and a decrease in non-recurrent requirements following the completion of the establishment of the archives of the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory. It should be noted that when the proposed programme budget of the Office for the biennium 2012-2013 was being finalized, negotiations among Vienna-based organizations concerning building management services were ongoing. Accordingly, it is proposed that the provisions for the Office's share of building management costs reflect a marginal increase compared with the 2010-2011 level. Should the outcome of the negotiations result in a significant change in the Office's share, the matter will be brought to the attention of the General Assembly, in accordance with established methodology.

29F.38 The regular budget resources are complemented by extrabudgetary resources in the amount of $1,240,600, including for the continuation of 7 posts, to support inventory services, property management, shipment and registry services, as well as the garage operations at the Vienna International Centre.

Subprogramme 6
Information and communication technology operations

Resource requirements (before recosting): $7,431,300

29F.39 Responsibility for this subprogramme is vested in the Information Technology Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, section C, of programme 24, Management and support services, of the strategic framework for the period 2012-2013.

29F.40 The Information Technology Service provides information and communications support for all Secretariat units located at Vienna, as well as for UNODC field offices and Member States, where applicable. The Service is the essential enabler of all automation and process improvement initiatives undertaken by the Secretariat entities in Vienna, leading and contributing to the improvement of overall management support provided by the Division. The Service takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology, stressing timeliness, efficiency, cost-effectiveness and quality.

Table 29F.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the management of its activities	(a) (i) Increased number of services automated *Performance measures* (Increase in the percentage of service requests automated using global software system) 2008-2009: 50 per cent Estimates 2010-2011: 70 per cent Target 2012-2013: 85 per cent (ii) Increased percentage of services that meet standardized expected service levels *Performance measures* (Increased number of information and communications technology initiatives that are in line with the information and communications technology strategy) 2008-2009: 90 Estimates 2010-2011: 90 Target 2012-2013: 90
(b) Enhanced alignment of standardized service and project delivery processes with best practices	(b) Increased number of services provided according to best practices set by the International Organization for Standardization

	Performance measures
	(Increase in the percentage of complex problems resolved within three days)
	2008-2009: 75 per cent
	Estimates 2010-2011: 80 per cent
	Target 2012-2013: 85 per cent

External factors

29F.41 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the evolution of technology and developments in related industries will not negatively affect the scope of services; and (b) extrabudgetary resources continue to be available at similar levels to prior bienniums and at appropriate times.

Outputs

29F.42 During the biennium 2012-2013, the following outputs will be delivered:

(a) Advice to the Director of the Division for Management on all matters pertaining to information technology and telecommunications services, including strategies, policies and guidelines relating to the use of information technology and telecommunications services;

(b) Applications support that encompasses the maintenance of workflow applications systems, such as the United Nations Office at Vienna and UNODC enterprise resource planning systems (IMIS and ProFi, respectively), and specialized substantive programmes (for example, the National Drug Control System, the International Drug Control System and the "go" family of products, including goAML, against money-laundering, and goINTEL, for integrated intelligence analysis);

(c) Development and maintenance of information technology and telecommunications infrastructure elements, applications and information technology procedures for business continuity and disaster recovery in cooperation with Headquarters, ensuring the availability of applications and data;

(d) End-user support on the effective use of computers by providing help-desk services and training staff;

(e) Ongoing enhancement of services to UNODC field offices so that field office staff can enjoy essentially the same level of services and functionality as staff at Vienna do (remote support, access to iSeek, workflow applications and BlackBerry-based e-mail, etc.);

(f) Management of telecommunications services, including switchboards, telephones and cellular telephones, and videoconferencing and integrated messaging services (from fax, e-mail, SMS and voicemail-over-Internet services to wireless services, general packet radio services, the Universal Mobile Telecommunications System, personal digital assistants and personal computers and notebooks);

(g) Management, support and enhancement of information and communications technology-based security systems, including those for controlling and monitoring the access of persons and vehicles;

(h) Network services, including the local area network, the wide area network and the storage area network, virtualization, disk- and tape-based backup and Internet connectivity;

(i) Provision of a full range of remote access services for staff working away from the office, including while on mission and at other off-site locations, such as home;

(j) Maintenance of the major Conference Management Service system, the integrated Conference Management System (iCMS), the interpretation (eAPG) and meetings management (eMeets 2.0) modules, the Documents Conference and Performance Management System, the global contractors management tool, the correspondence management tool, the e-reference tool (for automated referencing), the Documents Storage System, the vieQ tool (for automated document quality assurance), and a comprehensive computer-assisted translation system, including translation memory tools (SDLX and TRADOS) etc., in cooperation with other Secretariat duty stations and the regional commissions.

Table 29F.17 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 174.0	4 174.0	20	20
Non-post	3 735.6	3 257.3	—	—
Subtotal	**7 909.6**	**7 431.3**	**20**	**20**
Extrabudgetary	4 352.6	4 372.2	14	14
Total	**12 262.2**	**11 803.5**	**34**	**34**

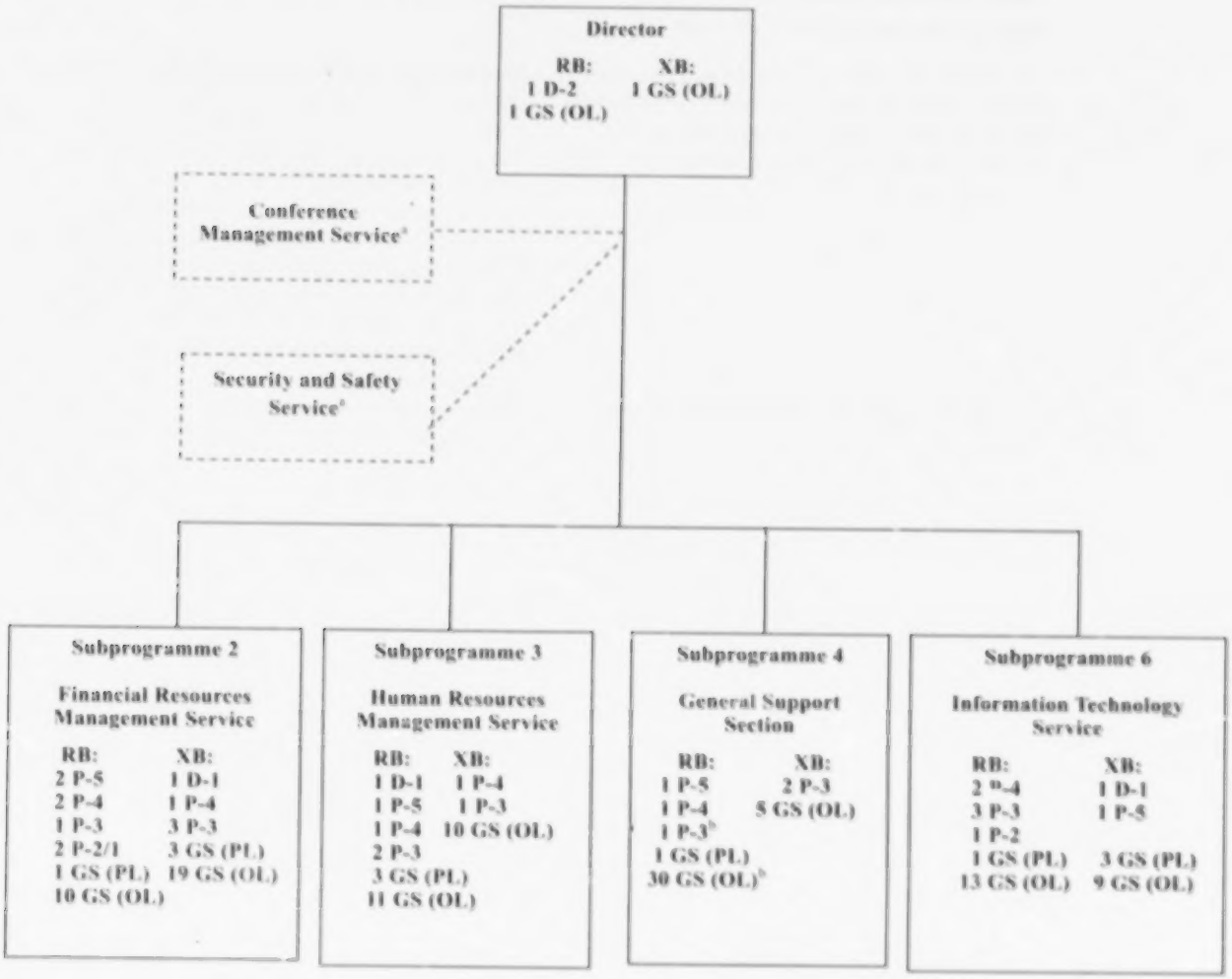
29F.43 The amount of $7,431,300 would provide for the continuation of 20 posts (2 P-4, 3 P-3, 1 P-2/1, 1 General Service (Principal level) and 13 General Service (Other level)) and non-post resources, including for other staff costs, contractual services, overall general operating requirements and as a contribution to joint computer services. The reduced requirements in the amount of $478,300 under various areas, but mainly under office automation equipment, are due to the rationalization of requirements and the lengthening of equipment replacement cycles, reduced cost rates for certain communications services and a detailed analysis of past expenditure patterns.

29F.44 The regular budget resources are complemented by extrabudgetary resources in the amount of $4,372,200, including for the continuation of 14 posts, to support the information and communications technology infrastructure, applications development and information management.

Table 29F.18 **Summary of follow-up action taken to implement relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/65/5 (Vol. I))	
The Board recommends that the Administration ensure that the United Nations Office at Vienna complies with United Nations financial rule 105.22 for handling property losses (para. 352).	Implementation of the recommendation is in progress. The Property Survey Board of the United Nations Office at Vienna and UNODC has made considerable efforts to streamline the process of submitting cases to it. The Board has carried out in-depth and timely reviews of all cases sent to it for consideration and made recommendations accordingly (to the United Nations Office at Vienna and UNODC, both at headquarters and in field offices), all of which have been approved by the Director of the Division for Management.

United Nations Office at Vienna: Division for Management
Proposed organizational structure and post distribution for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

[a] The budgets of the Conference Management Service and the Security and Safety Service are reported in sections 2 and 34, respectively.

[b] 1 P-3 and 1 General Service (Other level) redeployed as part of the transfer of the Vienna Library.